

# Fiscal Year 2010 Operating Budget

---

## Department of Military and Veterans Affairs



*Legislative Finance Division*

Box 113200

Juneau, AK 99811-3200

(907) 465-3795

(907) 465-1327 FAX

[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## Column Definitions

**09 CC (FY09 Conference Committee)** - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 operating budget bills are included in the Conference Committee column.

**09 Auth (FY09 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**09MgtPln (FY09 Management Plan)** - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**09 RPL (FY09 Revised Program Legis)** - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

**09SupOp (FY09 Total Op Supplemental)** - FY2009 Total Operating Supplemental appropriations.

**09FnlBud (FY09 Final Total Budget)** - 09FnlBud: Sums the 09MgtPln, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

**Adj Base (FY10 Adjusted Base)** - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**House (FY10 House)** - The version of the FY2010 operating bill adopted by the House of Representatives.

**Senate (FY10 Senate)** - The version of the FY2010 operating bill adopted by the Senate.

**Enacted (FY10 Enacted)** - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

**OtherOp (Other Op Including Bills)** - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

**10Budget (FY10 Final Op Budget)** - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

## Department of Military and Veterans Affairs

The mission of the Department of Military and Veterans Affairs (DMVA) is to provide military forces to accomplish military missions in the state or around the world and to provide homeland security and defense, emergency response, veterans' services, and youth military training and education. The Department accomplishes this mission by providing core services for the following:

- Alaska National Guard Joint Forces Headquarters;
- National Guard Support;
- Homeland Security and Emergency Services Management & Coordination;
- Alaska Statewide Emergency Communications/IT;
- Veterans' Services;
- Alaska Military Youth Academy;
- Administrative Services Support; and
- Special Operations.

### SIGNIFICANT ISSUES

The FY2010 general fund operating budget is \$284.1 above the Military and Veterans Affairs FY2010 Adjusted Base and \$83.5 above the Governor's amended FY2010 request. A summary of legislative action follows:

#### 1. National Guard Retirement Normal Cost Administrative Fees:

**\$130.0 GF.** As with other state retirement plans, employer contributions to the Alaska National Guard and Naval Militia Retirement System (NGNMRS) are identified as a combination of "normal" costs (the cost of future benefits for current employees) and "unfunded liability" (the cost associated with bringing the fund balance to the actuarially recommended level). DMVA pays the normal costs of the system and the state makes direct contributions to the retirement fund to pay down the unfunded liability.

The legislature fully funded the Governor's request for an additional \$130.0 "expense load" that is equal to a two-year average of the administrative costs incurred by the Department of Administration. In the past, normal contributions by DMVA did not include administrative costs.

**Legislative Fiscal Analyst Comment:** During the 2008 session, the legislature appropriated \$10 million to pay off the unfunded liability of the NGNMRS. Although this payment was designed to eliminate the unfunded liability of the system, the state made the same direct contribution (\$1,722.5 GF) that was included in FY09 in order to offset anticipated investment losses.

#### 2. Expand Outreach to Veterans: \$50.0 GF.

In line with an effort to expand the information delivery system on issues pertaining to veterans' benefits and eligibility criteria, the legislature funded this Governor's request to ensure that Alaskan veterans are receiving benefits to which they are entitled.

#### 3. Alaska Military Youth Academy Formula: \$185.2 I/A Receipts.

The Alaska Military Youth Academy (AMYA) ChalleNge Program is an experiential learning and education program that utilizes a military based training model to reclaim at-risk youth between the ages of 16 and 18 years of age who have dropped out of high school and volunteer to participate in the program. The program is funded by a formula set in statute (AS 14.30.740), with general funds appropriated to the Department of Education and Early Development and transferred to AMYA.

The formula was originally designed to produce a specific dollar amount at a specific point in time. It provides seven times the base student allocation (BSA set forth by the Department of Education and Early Development) for each AMYA ChalleNge program residential student.

The legislature funded the Governor's requested \$185.2 I/A Receipts increment for AMYA to cover the one hundred dollar BSA increase for FY2010.

#### 4. Army Guard/Air Guard Facilities Maintenance: \$800.0 Federal Receipts.

The legislature funded the Governor's request for federal authorization increments for ongoing operating maintenance costs such as snow removal, utilities, general day-to-day maintenance, etc. The federal authorization increase reflects the anticipated amount of receipts for Army (\$500.0) and Air (\$300.0) Guard Facilities eligible for 100% funding from the National Guard Bureau.

### ORGANIZATIONAL CHANGES

There were no significant changes requested.

### FISCAL NOTES

The legislature adopted one increase to the operating budget by way of a fiscal note attached to 2009 legislation for the Department of Military and Veterans Affairs.

**CSSB 89 (FIN) – Veterans' Services (Chapter 6, SLA 2009), \$83.5 GF.** This fiscal note increases FY2010 funding in the Veterans' Services component by continuing retirement benefits to eligible individuals, who served in the Alaska Territorial Guard (ATG), for 8 months (July 2009-February 2010).

Senate Bill 89 provides temporary retirement benefits to twenty-six surviving veterans for their service in the ATG. Although the Department of Defense originally decided to suspend benefits in January of 2009 to give Congress time to devise a solution, the Department of Defense agreed to extend payments until April of 2009. Because Congress has not yet acted, the State will fund the payments which total about \$10,000 per month. The legislature also provided supplemental FY09 funding to cover payments to ATG members for April through June of 2009.

**This Page is Intentionally Blank**

**This Page is Intentionally Blank**

**2009 Legislature - Operating Budget  
Allocation Summary - ConfComm Structure  
Development of the FY2009 Budget**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud			
Military and Veteran's Affairs													
1	Office of the Commissioner	4,015.2	4,015.2	4,062.2	0.0	0.0	4,062.2	0.0	47.0	1.2 %	0.0		
2	Homeland Security & Emer Mgt	6,672.6	6,672.6	6,672.6	0.0	0.0	6,672.6	0.0	0.0		0.0		
3	Local Emerg Planning Committee	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0		0.0		
4	National Guard Military Hdqtrs	847.8	847.8	847.8	0.0	0.0	847.8	0.0	0.0		0.0		
5	Army Guard Facilities Maint.	11,653.1	12,474.1	12,464.5	0.0	500.0	12,964.5	821.0	7.0 %	811.4	7.0 %	500.0	4.0 %
6	Air Guard Facilities Maint.	6,581.3	6,752.0	6,752.0	0.0	300.0	7,052.0	170.7	2.6 %	170.7	2.6 %	300.0	4.4 %
7	Alaska Military Youth Academy	10,519.5	10,526.1	10,469.2	0.0	0.0	10,469.2	6.6	0.1 %	-50.3	-0.5 %	0.0	
8	Veterans' Services	983.1	983.2	983.2	0.0	31.3	1,014.5	0.1		0.1		31.3	3.2 %
9	AK Emergency Communications	2,292.2	2,293.0	2,312.5	0.0	0.0	2,312.5	0.8		20.3	0.9 %	0.0	
10	State Active Duty	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>44,189.8</b>	<b>45,189.0</b>	<b>45,189.0</b>	<b>0.0</b>	<b>831.3</b>	<b>46,020.3</b>	<b>999.2</b>	<b>2.3 %</b>	<b>999.2</b>	<b>2.3 %</b>	<b>831.3</b>	<b>1.8 %</b>
Alaska National Guard Benefits													
11	Educational Benefits	408.5	408.5	408.5	0.0	0.0	408.5	0.0		0.0		0.0	
12	Retirement Benefits	750.8	750.8	750.8	0.0	0.0	750.8	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>1,159.3</b>	<b>1,159.3</b>	<b>1,159.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,159.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
	<b>Agency Total</b>	<b>45,349.1</b>	<b>46,348.3</b>	<b>46,348.3</b>	<b>0.0</b>	<b>831.3</b>	<b>47,179.6</b>	<b>999.2</b>	<b>2.2 %</b>	<b>999.2</b>	<b>2.2 %</b>	<b>831.3</b>	<b>1.8 %</b>
Funding Summary													
	General Funds (GF)	11,312.6	12,288.5	12,288.5	0.0	31.3	12,319.8	975.9	8.6 %	975.9	8.6 %	31.3	0.3 %
	Federal Receipts (Fed)	21,242.4	21,264.6	21,264.6	0.0	800.0	22,064.6	22.2	0.1 %	22.2	0.1 %	800.0	3.8 %
	Other (Oth)	12,794.1	12,795.2	12,795.2	0.0	0.0	12,795.2	1.1		1.1		0.0	

**2009 Legislature - Operating Budget  
Allocation Summary - ConfComm Structure  
Development of the FY2010 Budget**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Military and Veteran's Affairs											
1	Office of the Commissioner	4,062.2	4,131.2	4,131.2	4,131.2	0.0	4,131.2	69.0 1.7 %	0.0	0.0	
2	Homeland Security & Emer Mgt	6,672.6	6,752.2	6,752.2	6,752.2	0.0	6,752.2	79.6 1.2 %	0.0	0.0	
3	Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0	
4	National Guard Military Hdqtrs	847.8	859.3	859.3	859.3	0.0	859.3	11.5 1.4 %	0.0	0.0	
5	Army Guard Facilities Maint.	12,964.5	11,707.2	12,239.5	12,207.2	0.0	12,207.2	-757.3 -5.8 %	500.0 4.3 %	-32.3 -0.3 %	
6	Air Guard Facilities Maint.	7,052.0	6,629.7	6,968.4	6,929.7	0.0	6,929.7	-122.3 -1.7 %	300.0 4.5 %	-38.7 -0.6 %	
7	Alaska Military Youth Academy	10,469.2	10,612.1	10,813.5	10,797.3	0.0	10,797.3	328.1 3.1 %	185.2 1.7 %	-16.2 -0.1 %	
8	Veterans' Services	1,014.5	987.6	1,037.6	1,037.6	83.5	1,121.1	106.6 10.5 %	133.5 13.5 %	83.5 8.0 %	
9	AK Emergency Communications	2,312.5	2,229.8	2,231.3	2,229.8	0.0	2,229.8	-82.7 -3.6 %	0.0	-1.5 -0.1 %	
10	State Active Duty	325.0	325.0	325.0	325.0	0.0	325.0	0.0	0.0	0.0	
	<b>Appropriation Total</b>	<b>46,020.3</b>	<b>44,534.1</b>	<b>45,658.0</b>	<b>45,569.3</b>	<b>83.5</b>	<b>45,652.8</b>	<b>-367.5 -0.8 %</b>	<b>1,118.7 2.5 %</b>	<b>-5.2</b>	
Alaska National Guard Benefits											
11	Educational Benefits	408.5	80.0	80.0	80.0	0.0	80.0	-328.5 -80.4 %	0.0	0.0	
12	Retirement Benefits	750.8	750.8	880.8	880.8	0.0	880.8	130.0 17.3 %	130.0 17.3 %	0.0	
	<b>Appropriation Total</b>	<b>1,159.3</b>	<b>830.8</b>	<b>960.8</b>	<b>960.8</b>	<b>0.0</b>	<b>960.8</b>	<b>-198.5 -17.1 %</b>	<b>130.0 15.6 %</b>	<b>0.0</b>	
	<b>Agency Total</b>	<b>47,179.6</b>	<b>45,364.9</b>	<b>46,618.8</b>	<b>46,530.1</b>	<b>83.5</b>	<b>46,613.6</b>	<b>-566.0 -1.2 %</b>	<b>1,248.7 2.8 %</b>	<b>-5.2</b>	
Funding Summary											
	General Funds (GF)	12,319.8	11,096.9	11,297.5	11,276.9	83.5	11,360.4	-959.4 -7.8 %	263.5 2.4 %	62.9 0.6 %	
	Federal Receipts (Fed)	22,064.6	21,435.3	22,285.2	22,235.3	0.0	22,235.3	170.7 0.8 %	800.0 3.7 %	-49.9 -0.2 %	
	Other (Oth)	12,795.2	12,832.7	13,036.1	13,017.9	0.0	13,017.9	222.7 1.7 %	185.2 1.4 %	-18.2 -0.1 %	

**2009 Legislature - Operating Budget  
Allocation Summary - ConfComm Structure  
Development of the FY2009 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Military and Veterans Affairs**

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud			
Military and Veteran's Affairs													
1	Office of the Commissioner	1,848.9	1,848.9	1,895.9	0.0	0.0	1,895.9	0.0	47.0	2.5 %	0.0		
2	Homeland Security & Emer Mgt	2,293.2	2,293.2	2,293.2	0.0	0.0	2,293.2	0.0	0.0		0.0		
3	Local Emerg Planning Committee	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0		0.0		
4	National Guard Military Hdqtrs	847.8	847.8	847.8	0.0	0.0	847.8	0.0	0.0		0.0		
5	Army Guard Facilities Maint.	2,187.8	2,999.2	2,989.6	0.0	0.0	2,989.6	811.4	37.1 %	801.8	36.6 %	0.0	
6	Air Guard Facilities Maint.	1,220.8	1,378.7	1,378.7	0.0	0.0	1,378.7	157.9	12.9 %	157.9	12.9 %	0.0	
7	Alaska Military Youth Academy	212.9	219.5	162.6	0.0	0.0	162.6	6.6	3.1 %	-50.3	-23.6 %	0.0	
8	Veterans' Services	877.7	877.7	877.7	0.0	31.3	909.0	0.0	0.0		31.3	3.6 %	
9	AK Emergency Communications	359.2	359.2	378.7	0.0	0.0	378.7	0.0	19.5	5.4 %	0.0		
10	State Active Duty	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0		0.0		
	<b>Appropriation Total</b>	<b>10,153.3</b>	<b>11,129.2</b>	<b>11,129.2</b>	<b>0.0</b>	<b>31.3</b>	<b>11,160.5</b>	<b>975.9</b>	<b>9.6 %</b>	<b>975.9</b>	<b>9.6 %</b>	<b>31.3</b>	<b>0.3 %</b>
Alaska National Guard Benefits													
11	Educational Benefits	408.5	408.5	408.5	0.0	0.0	408.5	0.0	0.0		0.0		
12	Retirement Benefits	750.8	750.8	750.8	0.0	0.0	750.8	0.0	0.0		0.0		
	<b>Appropriation Total</b>	<b>1,159.3</b>	<b>1,159.3</b>	<b>1,159.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,159.3</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		
	<b>Agency Total</b>	<b>11,312.6</b>	<b>12,288.5</b>	<b>12,288.5</b>	<b>0.0</b>	<b>31.3</b>	<b>12,319.8</b>	<b>975.9</b>	<b>8.6 %</b>	<b>975.9</b>	<b>8.6 %</b>	<b>31.3</b>	<b>0.3 %</b>
Funding Summary													
	General Funds (GF)	11,312.6	12,288.5	12,288.5	0.0	31.3	12,319.8	975.9	8.6 %	975.9	8.6 %	31.3	0.3 %

**2009 Legislature - Operating Budget  
Allocation Summary - ConfComm Structure  
Development of the FY2010 Budget**

<b>Numbers and Language Fund Groups: General Funds</b>
--

**Agency: Department of Military and Veterans Affairs**

<u>Page</u>	<u>Allocation</u>	<u>[1] 09Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OtherOp</u>	<u>[6] 10Budget</u>	<u>[6] - [1] 09Fn1Bud to 10Budget</u>	<u>[6] - [2] Adj Base to 10Budget</u>	<u>[6] - [3] GovAmd+ to 10Budget</u>			
Military and Veteran's Affairs													
1	Office of the Commissioner	1,895.9	1,931.1	1,931.1	1,931.1	0.0	1,931.1	35.2	1.9 %	0.0	0.0		
2	Homeland Security & Emer Mgt	2,293.2	2,329.1	2,329.1	2,329.1	0.0	2,329.1	35.9	1.6 %	0.0	0.0		
3	Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0	0.0		
4	National Guard Military Hdqtrs	847.8	859.3	859.3	859.3	0.0	859.3	11.5	1.4 %	0.0	0.0		
5	Army Guard Facilities Maint.	2,989.6	2,186.5	2,197.4	2,186.5	0.0	2,186.5	-803.1	-26.9 %	0.0	-10.9	-0.5 %	
6	Air Guard Facilities Maint.	1,378.7	1,226.6	1,236.3	1,226.6	0.0	1,226.6	-152.1	-11.0 %	0.0	-9.7	-0.8 %	
7	Alaska Military Youth Academy	162.6	163.5	163.5	163.5	0.0	163.5	0.9	0.6 %	0.0	0.0		
8	Veterans' Services	909.0	881.0	931.0	931.0	83.5	1,014.5	105.5	11.6 %	133.5	15.2 %	83.5	9.0 %
9	AK Emergency Communications	378.7	384.0	384.0	384.0	0.0	384.0	5.3	1.4 %	0.0	0.0		
10	State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0		
	<b>Appropriation Total</b>	<b>11,160.5</b>	<b>10,266.1</b>	<b>10,336.7</b>	<b>10,316.1</b>	<b>83.5</b>	<b>10,399.6</b>	<b>-760.9</b>	<b>-6.8 %</b>	<b>133.5</b>	<b>1.3 %</b>	<b>62.9</b>	<b>0.6 %</b>
Alaska National Guard Benefits													
11	Educational Benefits	408.5	80.0	80.0	80.0	0.0	80.0	-328.5	-80.4 %	0.0	0.0		
12	Retirement Benefits	750.8	750.8	880.8	880.8	0.0	880.8	130.0	17.3 %	130.0	17.3 %	0.0	
	<b>Appropriation Total</b>	<b>1,159.3</b>	<b>830.8</b>	<b>960.8</b>	<b>960.8</b>	<b>0.0</b>	<b>960.8</b>	<b>-198.5</b>	<b>-17.1 %</b>	<b>130.0</b>	<b>15.6 %</b>	<b>0.0</b>	
	<b>Agency Total</b>	<b>12,319.8</b>	<b>11,096.9</b>	<b>11,297.5</b>	<b>11,276.9</b>	<b>83.5</b>	<b>11,360.4</b>	<b>-959.4</b>	<b>-7.8 %</b>	<b>263.5</b>	<b>2.4 %</b>	<b>62.9</b>	<b>0.6 %</b>
Funding Summary													
	General Funds (GF)	12,319.8	11,096.9	11,297.5	11,276.9	83.5	11,360.4	-959.4	-7.8 %	263.5	2.4 %	62.9	0.6 %

**2009 Legislature - Operating Budget  
Agency Totals - ConfComm Structure  
Development of the FY2009 Budget**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPln	[6] - [3] 09MgtPln to 09Fn1Bud			
<b>Total</b>	<b>45,349.1</b>	<b>46,348.3</b>	<b>46,348.3</b>	<b>0.0</b>	<b>831.3</b>	<b>47,179.6</b>	<b>999.2</b> <b>2.2 %</b>	<b>999.2</b> <b>2.2 %</b>	<b>831.3</b> <b>1.8 %</b>			
<u>Objects of Expenditure</u>												
Personal Services	22,206.3	22,245.3	22,245.3	0.0	0.0	22,245.3	39.0	0.2 %	39.0	0.2 %	0.0	
Travel	872.4	872.4	872.4	0.0	0.0	872.4	0.0		0.0		0.0	
Services	16,959.1	17,919.2	17,889.2	0.0	800.0	18,689.2	960.1	5.7 %	930.1	5.5 %	800.0	4.5 %
Commodities	2,643.5	2,643.5	2,643.5	0.0	0.0	2,643.5	0.0		0.0		0.0	
Capital Outlay	127.8	127.8	127.8	0.0	0.0	127.8	0.0		0.0		0.0	
Grants, Benefits	2,540.0	2,540.1	2,570.1	0.0	31.3	2,601.4	0.1		30.1	1.2 %	31.3	1.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	21,242.4	21,264.6	21,264.6	0.0	800.0	22,064.6	22.2	0.1 %	22.2	0.1 %	800.0	3.8 %
1003 G/F Match (GF)	2,629.7	2,634.3	2,634.3	0.0	0.0	2,634.3	4.6	0.2 %	4.6	0.2 %	0.0	
1004 Gen Fund (GF)	8,654.5	9,625.8	9,625.8	0.0	31.3	9,657.1	971.3	11.2 %	971.3	11.2 %	31.3	0.3 %
1005 GF/Prgm (GF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	11,141.5	11,142.5	11,142.5	0.0	0.0	11,142.5	1.0		1.0		0.0	
1061 CIP Rcpts (Oth)	1,205.2	1,205.2	1,205.2	0.0	0.0	1,205.2	0.0		0.0		0.0	
1108 Stat Desig (Oth)	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Oth)	12.4	12.5	12.5	0.0	0.0	12.5	0.1	0.8 %	0.1	0.8 %	0.0	
<u>Positions</u>												
Perm Full Time	283	283	283	0	0	283	0		0		0	
Perm Part Time	2	2	2	0	0	2	0		0		0	
Temporary	1	1	1	0	0	1	0		0		0	
<u>Funding Summary</u>												
General Funds (GF)	11,312.6	12,288.5	12,288.5	0.0	31.3	12,319.8	975.9	8.6 %	975.9	8.6 %	31.3	0.3 %
Federal Receipts (Fed)	21,242.4	21,264.6	21,264.6	0.0	800.0	22,064.6	22.2	0.1 %	22.2	0.1 %	800.0	3.8 %
Other (Oth)	12,794.1	12,795.2	12,795.2	0.0	0.0	12,795.2	1.1		1.1		0.0	

**2009 Legislature - Operating Budget  
Agency Totals - ConfComm Structure  
Development of the FY2010 Budget**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	<b>47,179.6</b>	<b>45,364.9</b>	<b>46,618.8</b>	<b>46,530.1</b>	<b>83.5</b>	<b>46,613.6</b>	<b>-566.0</b> <b>-1.2 %</b>	<b>1,248.7</b> <b>2.8 %</b>	<b>-5.2</b>	
<u>Objects of Expenditure</u>										
Personal Services	22,245.3	22,550.5	22,639.2	22,550.5	0.0	22,550.5	305.2   1.4 %	0.0	-88.7   -0.4 %	
Travel	872.4	872.4	872.4	872.4	0.0	872.4	0.0	0.0	0.0	
Services	18,689.2	16,929.1	18,044.3	18,044.3	0.0	18,044.3	-644.9   -3.5 %	1,115.2   6.6 %	0.0	
Commodities	2,643.5	2,643.5	2,643.5	2,643.5	0.0	2,643.5	0.0	0.0	0.0	
Capital Outlay	127.8	127.8	127.8	127.8	0.0	127.8	0.0	0.0	0.0	
Grants, Benefits	2,601.4	2,241.6	2,291.6	2,291.6	83.5	2,375.1	-226.3   -8.7 %	133.5   6.0 %	83.5   3.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,064.6	21,435.3	22,285.2	22,235.3	0.0	22,235.3	170.7   0.8 %	800.0   3.7 %	-49.9   -0.2 %	
1003 G/F Match (GF)	2,634.3	2,657.3	2,667.7	2,657.3	0.0	2,657.3	23.0   0.9 %	0.0	-10.4   -0.4 %	
1004 Gen Fund (GF)	9,657.1	8,411.2	8,601.4	8,591.2	83.5	8,674.7	-982.4   -10.2 %	263.5   3.1 %	73.3   0.9 %	
1005 GF/Prgm (GF)	28.4	28.4	28.4	28.4	0.0	28.4	0.0	0.0	0.0	
1007 I/A Rcpts (Oth)	11,142.5	11,269.0	11,472.4	11,454.2	0.0	11,454.2	311.7   2.8 %	185.2   1.6 %	-18.2   -0.2 %	
1061 CIP Rcpts (Oth)	1,205.2	1,116.2	1,116.2	1,116.2	0.0	1,116.2	-89.0   -7.4 %	0.0	0.0	
1108 Stat Desig (Oth)	435.0	435.0	435.0	435.0	0.0	435.0	0.0	0.0	0.0	
1181 Vets Endow (Oth)	12.5	12.5	12.5	12.5	0.0	12.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	283	283	283	283	0	283	0	0	0	
Perm Part Time	2	2	2	2	0	2	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	
<u>Funding Summary</u>										
General Funds (GF)	12,319.8	11,096.9	11,297.5	11,276.9	83.5	11,360.4	-959.4   -7.8 %	263.5   2.4 %	62.9   0.6 %	
Federal Receipts (Fed)	22,064.6	21,435.3	22,285.2	22,235.3	0.0	22,235.3	170.7   0.8 %	800.0   3.7 %	-49.9   -0.2 %	
Other (Oth)	12,795.2	12,832.7	13,036.1	13,017.9	0.0	13,017.9	222.7   1.7 %	185.2   1.4 %	-18.2   -0.1 %	

**This Page is Intentionally Blank**

**This Page is Intentionally Blank**

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Office of the Commissioner**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	4,062.2	4,131.2	4,131.2	4,131.2	0.0	4,131.2	69.0	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,085.5	3,154.5	3,154.5	3,154.5	0.0	3,154.5	69.0	2.2 %	0.0	0.0
Travel	21.0	21.0	21.0	21.0	0.0	21.0	0.0		0.0	0.0
Services	927.5	927.5	927.5	927.5	0.0	927.5	0.0		0.0	0.0
Commodities	28.2	28.2	28.2	28.2	0.0	28.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	760.4	771.6	771.6	771.6	0.0	771.6	11.2	1.5 %	0.0	0.0
1003 G/F Match (GF)	307.8	314.0	314.0	314.0	0.0	314.0	6.2	2.0 %	0.0	0.0
1004 Gen Fund (GF)	1,588.1	1,617.1	1,617.1	1,617.1	0.0	1,617.1	29.0	1.8 %	0.0	0.0
1007 I/A Rcpts (Oth)	1,341.2	1,360.9	1,360.9	1,360.9	0.0	1,360.9	19.7	1.5 %	0.0	0.0
1061 CIP Rcpts (Oth)	64.7	67.6	67.6	67.6	0.0	67.6	2.9	4.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	40	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,015.2	3,038.5	21.0	927.5	28.2	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		760.4										
1003 G/F Match		307.8										
1004 Gen Fund		1,541.1										
1007 I/A Rcpts		1,341.2										
1061 CIP Rcpts		64.7										
<b>FY09 Conference Committee Total</b>		<b>4,015.2</b>	<b>3,038.5</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>4,015.2</b>	<b>3,038.5</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 09-9-0033 Transfer Admin Support position PCN 09-0059 from Alaska Statewide Emergency Communications	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		47.0										
<b>FY09 Management Plan Total</b>		<b>4,062.2</b>	<b>3,085.5</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		6.2										
1004 Gen Fund		29.0										
1007 I/A Rcpts		19.7										
1061 CIP Rcpts		2.9										
<b>FY10 Adjusted Base Total</b>		<b>4,131.2</b>	<b>3,154.5</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>4,131.2</b>	<b>3,154.5</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>4,131.2</b>	<b>3,154.5</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>4,131.2</b>	<b>3,154.5</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)										
<b>FY10 Enacted Total</b>		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0

**This Page is Intentionally Blank**

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Homeland Security and Emergency Management**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	6,672.6	6,752.2	6,752.2	6,752.2	0.0	6,752.2	79.6	1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,336.0	3,415.6	3,415.6	3,415.6	0.0	3,415.6	79.6	2.4 %	0.0	0.0
Travel	287.1	287.1	287.1	287.1	0.0	287.1	0.0		0.0	0.0
Services	2,132.8	2,132.8	2,132.8	2,132.8	0.0	2,132.8	0.0		0.0	0.0
Commodities	178.7	178.7	178.7	178.7	0.0	178.7	0.0		0.0	0.0
Capital Outlay	24.7	24.7	24.7	24.7	0.0	24.7	0.0		0.0	0.0
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	713.3	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,044.1	3,065.9	3,065.9	3,065.9	0.0	3,065.9	21.8	0.7 %	0.0	0.0
1003 G/F Match (GF)	786.9	802.1	802.1	802.1	0.0	802.1	15.2	1.9 %	0.0	0.0
1004 Gen Fund (GF)	1,506.3	1,527.0	1,527.0	1,527.0	0.0	1,527.0	20.7	1.4 %	0.0	0.0
1007 I/A Rcpts (Oth)	487.1	493.4	493.4	493.4	0.0	493.4	6.3	1.3 %	0.0	0.0
1061 CIP Rcpts (Oth)	748.2	763.8	763.8	763.8	0.0	763.8	15.6	2.1 %	0.0	0.0
1108 Stat Desig (Oth)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	43	0	43	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: Homeland Security and Emergency Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,672.6	3,336.0	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
1002 Fed Rcpts		3,044.1										
1003 G/F Match		786.9										
1004 Gen Fund		1,506.3										
1007 I/A Rcpts		487.1										
1061 CIP Rcpts		748.2										
1108 Stat Desig		100.0										
<b>FY09 Conference Committee Total</b>		<b>6,672.6</b>	<b>3,336.0</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>6,672.6</b>	<b>3,336.0</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>6,672.6</b>	<b>3,336.0</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
1003 G/F Match		15.2										
1004 Gen Fund		20.7										
1007 I/A Rcpts		6.3										
1061 CIP Rcpts		15.6										
<b>FY10 Adjusted Base Total</b>		<b>6,752.2</b>	<b>3,415.6</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>6,752.2</b>	<b>3,415.6</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>6,752.2</b>	<b>3,415.6</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>6,752.2</b>	<b>3,415.6</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>6,752.2</b>	<b>3,415.6</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Local Emergency Planning Committee**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: Local Emergency Planning Committee**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
<b>FY09 Conference Committee Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: National Guard Military Headquarters**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	847.8	859.3	859.3	859.3	0.0	859.3	11.5    1.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	504.8	516.3	516.3	516.3	0.0	516.3	11.5    2.3 %	0.0	0.0
Travel	13.3	13.3	13.3	13.3	0.0	13.3	0.0	0.0	0.0
Services	174.3	174.3	174.3	174.3	0.0	174.3	0.0	0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0	5.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	150.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	847.8	859.3	859.3	859.3	0.0	859.3	11.5    1.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: National Guard Military Headquarters**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	847.8	504.8	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
1004 Gen Fund		847.8										
<b>FY09 Conference Committee Total</b>		<b>847.8</b>	<b>504.8</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>847.8</b>	<b>504.8</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>847.8</b>	<b>504.8</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
<b>FY10 Adjusted Base Total</b>		<b>859.3</b>	<b>516.3</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>859.3</b>	<b>516.3</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>859.3</b>	<b>516.3</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>859.3</b>	<b>516.3</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>859.3</b>	<b>516.3</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Army Guard Facilities Maintenance**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	12,964.5	11,707.2	12,239.5	12,207.2	0.0	12,207.2	-757.3	-5.8 %	500.0	4.3 %	-32.3	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	3,816.3	3,865.5	3,897.8	3,865.5	0.0	3,865.5	49.2	1.3 %	0.0		-32.3	-0.8 %
Travel	333.0	333.0	333.0	333.0	0.0	333.0	0.0		0.0		0.0	
Services	8,027.0	6,720.5	7,220.5	7,220.5	0.0	7,220.5	-806.5	-10.0 %	500.0	7.4 %	0.0	
Commodities	788.2	788.2	788.2	788.2	0.0	788.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	8,940.2	8,486.0	9,006.9	8,986.0	0.0	8,986.0	45.8	0.5 %	500.0	5.9 %	-20.9	-0.2 %
1003 G/F Match (GF)	510.1	510.2	510.9	510.2	0.0	510.2	0.1		0.0		-0.7	-0.1 %
1004 Gen Fund (GF)	2,460.7	1,657.5	1,667.7	1,657.5	0.0	1,657.5	-803.2	-32.6 %	0.0		-10.2	-0.6 %
1005 GF/Prgm (GF)	18.8	18.8	18.8	18.8	0.0	18.8	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	849.4	849.4	849.9	849.4	0.0	849.4	0.0		0.0		-0.5	-0.1 %
1061 CIP Rcpts (Oth)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	85.3	85.3	85.3	85.3	0.0	85.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	46	46	46	46	0	46	0		0		0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	11,653.1	3,801.8	333.0	6,730.1	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts		8,430.8										
1003 G/F Match		509.8										
1004 Gen Fund		1,649.6										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		849.2										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
<b>FY09 Conference Committee Total</b>		<b>11,653.1</b>	<b>3,801.8</b>	<b>333.0</b>	<b>6,730.1</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	806.5	0.0	0.0	806.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		806.5										
ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		0.3										
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.2										
<b>FY09 Authorized Total</b>		<b>12,474.1</b>	<b>3,816.3</b>	<b>333.0</b>	<b>7,536.6</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 09-9-0033 Move Alaska Comm Systems Antenna Maintenance to AK SW Emergency Communications-Info Tech	TrOut	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-9.6										
<b>FY09 Management Plan Total</b>		<b>12,464.5</b>	<b>3,816.3</b>	<b>333.0</b>	<b>7,527.0</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-806.5	0.0	0.0	-806.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-806.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.8										
1003 G/F Match		0.1										
1004 Gen Fund		3.3										
<b>FY10 Adjusted Base Total</b>		<b>11,707.2</b>	<b>3,865.5</b>	<b>333.0</b>	<b>6,720.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Federal Authorization Increase	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

**Numbers and Language**

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs  
Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.9										
1003 G/F Match		0.7										
1004 Gen Fund		10.2										
1007 I/A Rcpts		0.5										
<b>Governor's Amended + Total</b>		<b>12,239.5</b>	<b>3,897.8</b>	<b>333.0</b>	<b>7,220.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.9										
1003 G/F Match		0.7										
1004 Gen Fund		10.2										
1007 I/A Rcpts		0.5										
<b>FY10 House Total</b>		<b>12,207.2</b>	<b>3,865.5</b>	<b>333.0</b>	<b>7,220.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>12,239.5</b>	<b>3,897.8</b>	<b>333.0</b>	<b>7,220.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.9										
1003 G/F Match		-0.7										
1004 Gen Fund		-10.2										
1007 I/A Rcpts		-0.5										
<b>FY10 Enacted Total</b>		<b>12,207.2</b>	<b>3,865.5</b>	<b>333.0</b>	<b>7,220.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
* * * FY09 Total Op Supplemental * * *												
Increase Federal Authority for Ongoing Maintenance Costs	Suppl	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
<b>FY09 Total Op Supplemental Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**This Page is Intentionally Blank**

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Air Guard Facilities Maintenance**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	7,052.0	6,629.7	6,968.4	6,929.7	0.0	6,929.7	-122.3 -1.7 %	300.0 4.5 %	-38.7 -0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	3,306.6	3,337.9	3,376.6	3,337.9	0.0	3,337.9	31.3 0.9 %	0.0	-38.7 -1.1 %	
Travel	33.4	33.4	33.4	33.4	0.0	33.4	0.0	0.0	0.0	
Services	3,244.3	2,790.7	3,090.7	3,090.7	0.0	3,090.7	-153.6 -4.7 %	300.0 10.7 %	0.0	
Commodities	467.7	467.7	467.7	467.7	0.0	467.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,673.3	5,403.1	5,732.1	5,703.1	0.0	5,703.1	29.8 0.5 %	300.0 5.6 %	-29.0 -0.5 %	
1003 G/F Match (GF)	1,029.5	1,031.0	1,040.7	1,031.0	0.0	1,031.0	1.5 0.1 %	0.0	-9.7 -0.9 %	
1004 Gen Fund (GF)	349.2	195.6	195.6	195.6	0.0	195.6	-153.6 -44.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	43	0	43	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,581.3	3,289.5	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts		5,360.5										
1003 G/F Match		1,025.2										
1004 Gen Fund		195.6										
<b>FY09 Conference Committee Total</b>		<b>6,581.3</b>	<b>3,289.5</b>	<b>33.4</b>	<b>2,790.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	153.6	0.0	0.0	153.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.6										
ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1003 G/F Match		4.3										
<b>FY09 Authorized Total</b>		<b>6,752.0</b>	<b>3,306.6</b>	<b>33.4</b>	<b>2,944.3</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>6,752.0</b>	<b>3,306.6</b>	<b>33.4</b>	<b>2,944.3</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-153.6	0.0	0.0	-153.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.8										
1003 G/F Match		1.5										
<b>FY10 Adjusted Base Total</b>		<b>6,629.7</b>	<b>3,337.9</b>	<b>33.4</b>	<b>2,790.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
AMD: Increase Federal Authority for Ongoing Maintenance Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.0										
1003 G/F Match		9.7										
<b>Governor's Amended + Total</b>		<b>6,968.4</b>	<b>3,376.6</b>	<b>33.4</b>	<b>3,090.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.0										
1003 G/F Match		9.7										
<b>FY10 House Total</b>		<b>6,929.7</b>	<b>3,337.9</b>	<b>33.4</b>	<b>3,090.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>6,968.4</b>	<b>3,376.6</b>	<b>33.4</b>	<b>3,090.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-29.0										
1003 G/F Match		-9.7										
<b>FY10 Enacted Total</b>		<b>6,929.7</b>	<b>3,337.9</b>	<b>33.4</b>	<b>3,090.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * FY09 Total Op Supplemental * * *												
Increase Federal Authority for Ongoing Maintenance Costs	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
<b>FY09 Total Op Supplemental Total</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**This Page is Intentionally Blank**

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Military Youth Academy**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	10,469.2	10,612.1	10,813.5	10,797.3	0.0	10,797.3	328.1 3.1 %	185.2 1.7 %	-16.2 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	6,749.5	6,892.4	6,908.6	6,892.4	0.0	6,892.4	142.9 2.1 %	0.0	-16.2 -0.2 %	
Travel	139.5	139.5	139.5	139.5	0.0	139.5	0.0	0.0	0.0	
Services	1,977.4	1,977.4	2,162.6	2,162.6	0.0	2,162.6	185.2 9.4 %	185.2 9.4 %	0.0	
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	0.0	1,164.9	0.0	0.0	0.0	
Capital Outlay	103.1	103.1	103.1	103.1	0.0	103.1	0.0	0.0	0.0	
Grants, Benefits	334.8	334.8	334.8	334.8	0.0	334.8	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,553.6	3,614.6	3,614.6	3,614.6	0.0	3,614.6	61.0 1.7 %	0.0	0.0	
1004 Gen Fund (GF)	162.6	163.5	163.5	163.5	0.0	163.5	0.9 0.6 %	0.0	0.0	
1007 I/A Rcpts (Oth)	6,723.3	6,804.3	7,005.7	6,989.5	0.0	6,989.5	266.2 4.0 %	185.2 2.7 %	-16.2 -0.2 %	
1108 Stat Desig (Oth)	29.7	29.7	29.7	29.7	0.0	29.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	92	92	92	92	0	92	0	0	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</b>												
FY09 Conference Committee	ConfCom	10,519.5	6,799.8	139.5	1,977.4	1,164.9	103.1	334.8	0.0	93	1	1
1002 Fed Rcpts		3,553.6										
1004 Gen Fund		212.9										
1007 I/A Rcpts		6,723.3										
1108 Stat Desig		29.7										
<b>FY09 Conference Committee Total</b>		<b>10,519.5</b>	<b>6,799.8</b>	<b>139.5</b>	<b>1,977.4</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>												
ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
<b>FY09 Authorized Total</b>		<b>10,526.1</b>	<b>6,806.4</b>	<b>139.5</b>	<b>1,977.4</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY09 Authorized to FY09 Management Plan * * *</b>												
ADN 09-9-0033 Transfer position PCN 09-0409 to AK SW Emergency Communications	TrOut	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-56.9										
<b>FY09 Management Plan Total</b>		<b>10,469.2</b>	<b>6,749.5</b>	<b>139.5</b>	<b>1,977.4</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>92</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.0										
1004 Gen Fund		0.9										
1007 I/A Rcpts		81.0										
<b>FY10 Adjusted Base Total</b>		<b>10,612.1</b>	<b>6,892.4</b>	<b>139.5</b>	<b>1,977.4</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>92</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *</b>												
Funding Increase Due to enrollment in ChallenNGe on 10/1/ 08 & \$100 Increase to the Base Student Allocation (to \$5,580)	Inc	185.2	0.0	0.0	185.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		185.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.2										
<b>Governor's Amended + Total</b>		<b>10,813.5</b>	<b>6,908.6</b>	<b>139.5</b>	<b>2,162.6</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>92</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from Governor's Amended + to FY10 House * * *</b>												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.2										

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Military Youth Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
<b>FY10 House Total</b>		<b>10,797.3</b>	6,892.4	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>10,813.5</b>	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit 1007 I/A Rcpts	SalAdj	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Enacted Total</b>		<b>10,797.3</b>	6,892.4	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1

**This Page is Intentionally Blank**

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Veterans' Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	1,014.5	987.6	1,037.6	1,037.6	83.5	1,121.1	106.6 10.5 %	133.5 13.5 %	83.5 8.0 %	
<u>Objects of Expenditure</u>										
Personal Services	186.3	190.7	190.7	190.7	0.0	190.7	4.4 2.4 %	0.0	0.0	
Travel	26.7	26.7	26.7	26.7	0.0	26.7	0.0	0.0	0.0	
Services	101.3	101.3	101.3	101.3	0.0	101.3	0.0	0.0	0.0	
Commodities	5.4	5.4	5.4	5.4	0.0	5.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	694.8	663.5	713.5	713.5	83.5	797.0	102.2 14.7 %	133.5 20.1 %	83.5 11.7 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	93.0	94.1	94.1	94.1	0.0	94.1	1.1 1.2 %	0.0	0.0	
1004 Gen Fund (GF)	909.0	881.0	931.0	931.0	83.5	1,014.5	105.5 11.6 %	133.5 15.2 %	83.5 9.0 %	
1181 Vets Endow (Oth)	12.5	12.5	12.5	12.5	0.0	12.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee, Sec 13, Ch 12, SLA09, P72, L17	LangCC	12.4	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0	0	0
1181 Vets Endow		12.4										
FY09 Conference Committee	ConfCom	970.7	186.3	26.7	131.3	5.4	0.0	621.0	0.0	2	0	0
1002 Fed Rcpts		93.0										
1004 Gen Fund		877.7										
<b>FY09 Conference Committee Total</b>		<b>983.1</b>	<b>186.3</b>	<b>26.7</b>	<b>131.3</b>	<b>5.4</b>	<b>0.0</b>	<b>633.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 09-9-0001 Veterans Memorial Endowment Fund Adjustment - CH 27 SLA 08 Section 15 Pg 74 Line 8-13	MisAdj	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0	0	0
1181 Vets Endow		0.1										
<b>FY09 Authorized Total</b>		<b>983.2</b>	<b>186.3</b>	<b>26.7</b>	<b>131.3</b>	<b>5.4</b>	<b>0.0</b>	<b>633.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 09-9-0033 Transfer funding to Grants for Veterans Outreach Programs	LIT	0.0	0.0	0.0	-30.0	0.0	0.0	30.0	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>983.2</b>	<b>186.3</b>	<b>26.7</b>	<b>101.3</b>	<b>5.4</b>	<b>0.0</b>	<b>663.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		3.3										
<b>FY10 Adjusted Base Total</b>		<b>987.6</b>	<b>190.7</b>	<b>26.7</b>	<b>101.3</b>	<b>5.4</b>	<b>0.0</b>	<b>663.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Expand Outreach to Veterans	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										
<b>Governor's Amended + Total</b>		<b>1,037.6</b>	<b>190.7</b>	<b>26.7</b>	<b>101.3</b>	<b>5.4</b>	<b>0.0</b>	<b>713.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>1,037.6</b>	<b>190.7</b>	<b>26.7</b>	<b>101.3</b>	<b>5.4</b>	<b>0.0</b>	<b>713.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>1,037.6</b>	<b>190.7</b>	<b>26.7</b>	<b>101.3</b>	<b>5.4</b>	<b>0.0</b>	<b>713.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Veterans' Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
<b>FY10 Enacted Total</b>		<b>1,037.6</b>	190.7	26.7	101.3	5.4	0.0	713.5	0.0	2	0	0
* * * Other Op Including Bills * * *												
Ch. 6, SLA 2009, (SB 89) Retirement Benefits: Territorial Guard	FisNot	83.5	0.0	0.0	0.0	0.0	0.0	83.5	0.0	0	0	0
1004 Gen Fund		83.5										
<b>Other Op Including Bills Total</b>		<b>83.5</b>	0.0	0.0	0.0	0.0	0.0	83.5	0.0	0	0	0
* * * FY09 Total Op Supplemental * * *												
SB 89 Retirement Benefits: FY09 retirement benefits for Territorial Guard, Sec 11(b), Ch 14, SLA09, P18, L3	Suppl	31.3	0.0	0.0	0.0	0.0	0.0	31.3	0.0	0	0	0
1004 Gen Fund		31.3										
<b>FY09 Total Op Supplemental Total</b>		<b>31.3</b>	0.0	0.0	0.0	0.0	0.0	31.3	0.0	0	0	0

**This Page is Intentionally Blank**

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Statewide Emergency Communications**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	2,312.5	2,229.8	2,231.3	2,229.8	0.0	2,229.8	-82.7 -3.6 %	0.0	-1.5 -0.1 %	
<b>Objects of Expenditure</b>										
Personal Services	1,145.3	1,062.6	1,064.1	1,062.6	0.0	1,062.6	-82.7 -7.2 %	0.0	-1.5 -0.1 %	
Travel	18.4	18.4	18.4	18.4	0.0	18.4	0.0	0.0	0.0	
Services	1,143.8	1,143.8	1,143.8	1,143.8	0.0	1,143.8	0.0	0.0	0.0	
Commodities	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Funding Sources</b>										
1004 Gen Fund (GF)	369.1	374.4	374.4	374.4	0.0	374.4	5.3 1.4 %	0.0	0.0	
1005 GF/Prgm (GF)	9.6	9.6	9.6	9.6	0.0	9.6	0.0	0.0	0.0	
1007 I/A Rcpts (Oth)	1,641.5	1,661.0	1,662.5	1,661.0	0.0	1,661.0	19.5 1.2 %	0.0	-1.5 -0.1 %	
1061 CIP Rcpts (Oth)	292.3	184.8	184.8	184.8	0.0	184.8	-107.5 -36.8 %	0.0	0.0	
<b>Positions</b>										
Perm Full Time	13	13	13	13	0	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Statewide Emergency Communications**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,292.2	1,134.6	18.4	1,134.2	5.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		359.2										
1007 I/A Rcpts		1,640.7										
1061 CIP Rcpts		292.3										
<b>FY09 Conference Committee Total</b>		<b>2,292.2</b>	<b>1,134.6</b>	<b>18.4</b>	<b>1,134.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
<b>FY09 Authorized Total</b>		<b>2,293.0</b>	<b>1,135.4</b>	<b>18.4</b>	<b>1,134.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
PCN 09-T005 Transfer Alaska Aviation Safety Project Position to DOT Aviation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-9-0033 Move Alaska Comm System Antenna Maintenance from Army Facilities Maintenance	TrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.6										
ADN 09-9-0033 Transfer position PCN 09-0409 from AMYA	TrIn	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		56.9										
ADN 09-9-0033 Transfer Admin Support position PCN 09-0059 to Commissioner's Office/Division of Administrative Services	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-47.0										
Change PCN 02-133X from unbudgeted to budgeted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY09 Management Plan Total</b>		<b>2,312.5</b>	<b>1,145.3</b>	<b>18.4</b>	<b>1,143.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer Alaska Aviation Safety Personal Services Funding to DOT Aviation	ATrOut	-107.5	-107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-107.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		19.5										
<b>FY10 Adjusted Base Total</b>		<b>2,229.8</b>	<b>1,062.6</b>	<b>18.4</b>	<b>1,143.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: Alaska Statewide Emergency Communications**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
<b>Governor's Amended + Total</b>		2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement 1007 I/A Rcpts	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 House Total</b>		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit 1007 I/A Rcpts	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Enacted Total</b>		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0

**This Page is Intentionally Blank**

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veteran's Affairs  
Allocation: State Active Duty**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	325.0	325.0	325.0	325.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	115.0	115.0	115.0	115.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	220.0	220.0	220.0	220.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Military and Veteran's Affairs  
Allocation: State Active Duty**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
<b>FY09 Conference Committee Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska National Guard Benefits  
Allocation: Educational Benefits**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	408.5	80.0	80.0	80.0	0.0	80.0	-328.5 -80.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	408.5	80.0	80.0	80.0	0.0	80.0	-328.5 -80.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	408.5	80.0	80.0	80.0	0.0	80.0	-328.5 -80.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Alaska National Guard Benefits  
Allocation: Educational Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0
1004 Gen Fund		408.5										
<b>FY09 Conference Committee Total</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Transfer UA Tuition Assistance Waiver Program	ATrOut	-328.5	0.0	0.0	0.0	0.0	0.0	-328.5	0.0	0	0	0
Funding to the University of Alaska												
1004 Gen Fund		-328.5										
<b>FY10 Adjusted Base Total</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
<b>Governor's Amended + Total</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 House ***												
<b>FY10 House Total</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 Senate ***												
<b>FY10 Senate Total</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 Enacted ***												
<b>FY10 Enacted Total</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Alaska National Guard Benefits  
Allocation: Retirement Benefits**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	750.8	750.8	880.8	880.8	0.0	880.8	130.0 17.3 %	130.0 17.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	750.8	750.8	880.8	880.8	0.0	880.8	130.0 17.3 %	130.0 17.3 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	750.8	750.8	880.8	880.8	0.0	880.8	130.0 17.3 %	130.0 17.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

Agency: Department of Military and Veterans Affairs

**Numbers and Language**

**Appropriation: Alaska National Guard Benefits  
Allocation: Retirement Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.8										
<b>FY09 Conference Committee Total</b>		<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>750.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS)	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
<b>Governor's Amended + Total</b>		<b>880.8</b>	<b>0.0</b>	<b>0.0</b>	<b>880.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>880.8</b>	<b>0.0</b>	<b>0.0</b>	<b>880.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>880.8</b>	<b>0.0</b>	<b>0.0</b>	<b>880.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>880.8</b>	<b>0.0</b>	<b>0.0</b>	<b>880.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**This Page is Intentionally Blank**

## Transaction Type Definitions

<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	FY 2009 Conference Committee.
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2010.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet definitions of other transaction types.
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Suppl</b>	Supplemental appropriations effective in the prior fiscal year (FY 2009).
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.